

# PUBLIC WORKS DEPARTMENT

The Public Works Department plans, designs, reviews, constructs, operates, maintains and improves the City's infrastructure, facilities, utilities, property and equipment.

## ADMINISTRATION

Administration manages the department by providing leadership, policy development, administrative and technical support, career development and training opportunities.

## BUSINESS SERVICES DIVISION

The Business Services Division provides budget development and financial reporting services, capital improvement financial planning, contract management and information systems support, and manages occupational safety programs for the Public Works and Community Services Departments. The Solid Waste Program, managed through Business Services, develops and implements residential/commercial waste reduction and recycling programs and manages waste disposal and SMaRT Station® recycling contracts. Customer service programs, including graffiti abatement, shopping cart retrieval and water customer service responses are also the responsibility of the Division. Business Services provides emergency response planning for Public Works.

## TRANSPORTATION AND POLICY DIVISION

The Transportation and Policy Division reviews, analyzes and evaluates regional transportation issues, studies and programs which impact the City. This Division also evaluates City transportation programs and policies and their relationship to regional transportation, developing recommendations for improvements. Transportation and Policy is the liaison and advocate for City positions with County, regional and State agencies involved in transportation planning. The Division manages appraisals, sales and acquisitions of City property rights and provides clerical services for the Engineering Division.

## ENGINEERING DIVISION

The Engineering Division consists of Construction Engineering, Design Engineering, Capital Projects, Traffic Engineering and Operations.

Construction Engineering performs inspections for compliance with plans, specifications, regulations, ordinances and policies pertaining to capital projects and off-site private developments.

Design Engineering prepares or reviews engineering studies, surveys, designs, specifications and contract documents for the construction of public works projects.

Capital Projects plans and coordinates the design and overall management of major projects included in the City's capital improvement program.

Traffic Engineering plans, designs and implements traffic operational improvements for the safe and convenient movement and circulation of vehicles, bicycles and pedestrians within the City. Traffic Engineering also maintains traffic-related records such as traffic accidents, counts and speeds, and conducts surveys and studies necessary to analyze traffic problems.

Operations establishes development conditions for approval and reviews for accuracy and completeness of private development plans, specifications, plats, maps, property descriptions and engineering calculations submitted to the City for approval. Operations also assists developers, consultants, engineers and the public in complying with Public Works Department conditions.

# **PUBLIC WORKS DEPARTMENT (CONT.)**

## **PUBLIC SERVICES DIVISION**

Public Services designs, operates and maintains the City's infrastructure, including water and wastewater systems, City buildings, vehicle and equipment fleets, streets and sidewalks, streetlights, and closed landfills. The division consists of Utilities, Engineering and Environmental Compliance, Streets and Landfill Maintenance, Facilities, and Fleet Services programs.

## **UTILITIES PROGRAM**

Utilities manages the City's water and wastewater systems. The Water Utility Section installs, operates and maintains the equipment and facilities to distribute 12.7 million gallons of water per day to 16,000 customers in the Mountain View service area. The Wastewater Utility Section installs, operates and maintains the sanitary sewer and storm drain systems. Sanitary sewer activities include installing sewer laterals, cleanouts and connections, clearing sewer blockages, and pumping sewage to the Palo Alto Regional Water Quality Control Plant. Storm drain activities include cleaning storm lines and catch basins, maintaining City retention basins and operating pump stations.

## **ENGINEERING AND ENVIRONMENTAL COMPLIANCE PROGRAM**

Engineering and Environmental Compliance is responsible for the design and permitting of all landfill postclosure systems and ensuring the regulatory guidelines for landfill maintenance and other Public Services programs are met. Engineering and Environmental Compliance also administers capital improvement and miscellaneous engineering projects.

## **STREETS AND LANDFILL MAINTENANCE PROGRAM**

Streets and Landfill Maintenance maintains and repairs the City's improved and unimproved streets, sidewalks, curbs and gutters, bikeways, public parking lots and parking lots at City facilities. Streets and Landfill Maintenance also maintains the striping and markings on streets, curbs and public parking lots and installs, maintains and repairs City street signs and streetlights. The Landfill staff maintains the landfill cap and operates the leachate and gas extraction systems.

## **FACILITIES PROGRAM**

Facilities provides safe, clean and reliable facilities for employees and their clients. The program maintains, inspects and improves buildings to comply with regulations, minimize operational and ownership costs, and maximize building life.

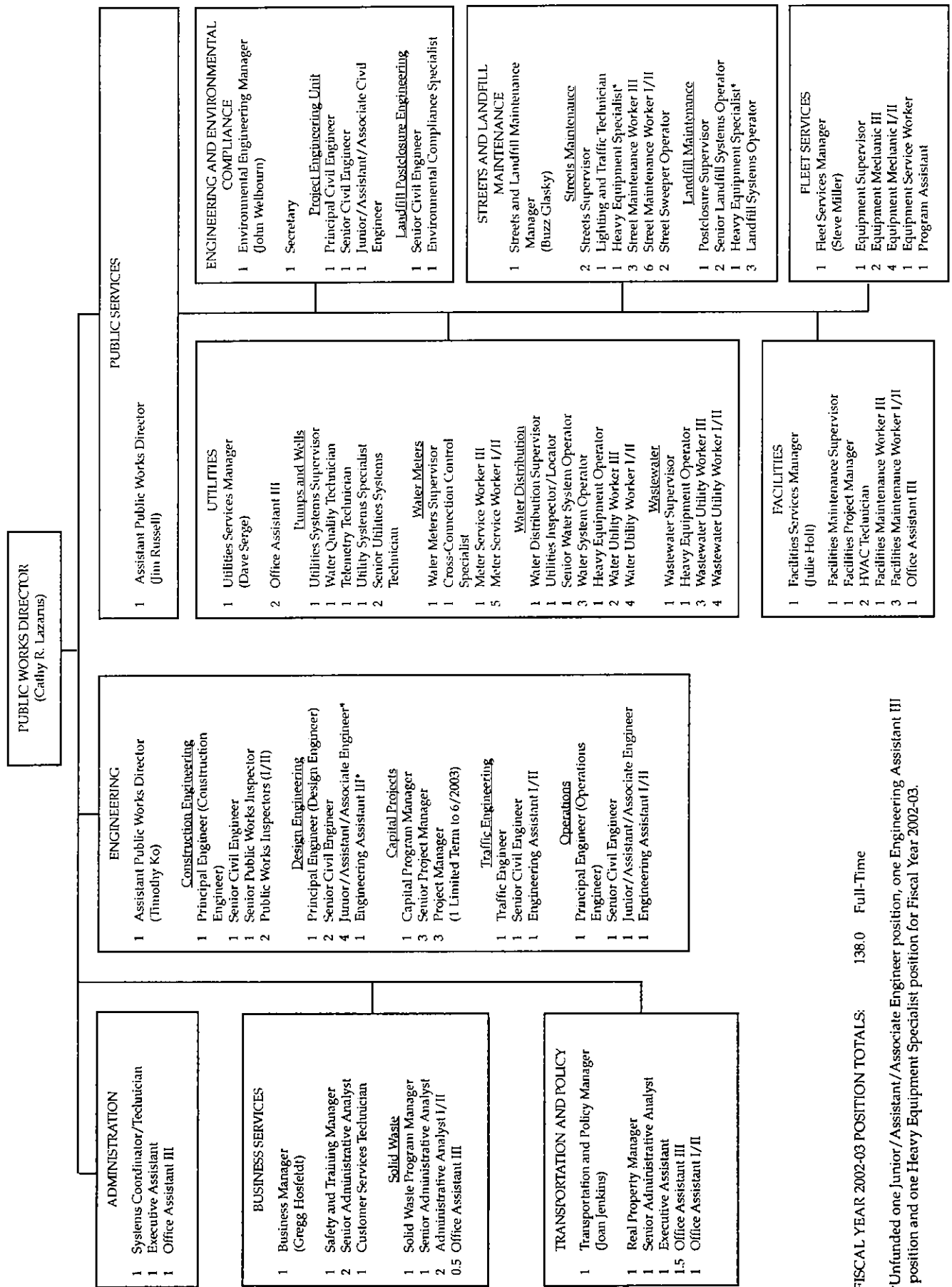
## **FLEET SERVICES PROGRAM**

Fleet Services provides safe, reliable, economical, and high-quality vehicles and equipment to City departments. This program performs vehicle and equipment services to comply with regulations, minimize operational and ownership costs, and maximize safety and equipment life. Fleet Services also maintains the City's inventory of alternative fuel vehicles.

SN/6/BUD

541-04-11-02OFH^

# PUBLIC WORKS DEPARTMENT



FISCAL YEAR 2002-03 POSITION TOTALS: 136.0 Full-Time

\*Unfunded one Junior/Assistant/Associate Engineer position, one Engineering Assistant III position and one Heavy Equipment Specialist position for Fiscal Year 2002-03.

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## PUBLIC WORKS DEPARTMENT SUMMARY

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### DEPARTMENT MANAGER—PUBLIC WORKS DIRECTOR

#### DEPARTMENT MISSION STATEMENT

Plan, design, review, construct, operate, maintain and improve the City's infrastructure, facilities, utilities, property and equipment.

#### DEPARTMENT FUNCTIONS

- Manage occupational safety programs and practices in the Public Works and Community Services Departments. (M 1, 2, 3)
- Manage department customer service programs, including shopping cart collection and graffiti abatement. (M 4, 5)
- Review, evaluate and regulate private and public development and construction in conformance with the City's General Plan, ordinances and policies. (M 6, 13, 14, 17, 18)
- Continue efforts to meet State-mandated solid waste landfill diversion goals. (M 7, 8)
- Represent the City in matters relating to, and provide for, solid waste collection and disposal. (M 9)
- Deliver quality, responsive customer service and furnish clear, accurate and timely information to citizens, the City Council and City departments. (M 9, 19, 20, 26, 27, 37)
- Represent the City's interest in local and regional public works studies and projects, and encourage the highest design and environmental quality in public and private improvements.
- Manage the acquisition, lease and disposal of City real property. (M 10)
- Prepare the Annual Five-Year Capital Improvement Program.
- Provide for safe, efficient and convenient vehicular, bicycle and pedestrian traffic within the community.
- Plan, manage, operate and maintain potable and blended water supply and distribution systems. (M 28)
- Plan, manage, operate and maintain wastewater collection, treatment and discharge systems. (M 29)
- Engineer and maintain the cap and leachate and gas extraction systems for the City's closed landfills.
- Meet all applicable Federal, State and local regulations. (M 31, 32)
- Plan, manage and maintain public streets, sidewalks, parking lots and streetlight systems. (M 35, 36)

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## PUBLIC WORKS DEPARTMENT SUMMARY

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- Manage, maintain and improve City buildings. (M 39, 40, 41)
- Procure and maintain the City's vehicle and equipment fleet. (M 43, 44, 45, 46)

### MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Work with the Mountain View Unified School District to expedite the design and environmental review process for the proposed Graham Middle School Reservoir.
- Continue to increase City commercial/industrial recycling program participation.
- Continue to work with the Santa Clara Valley Transportation Authority (VTA) on the Route 85/U.S. 101 interchange improvement construction.
- Complete the Rengstorff Avenue grade separation feasibility study.
- Complete construction of the following capital projects:
  - Centennial Plaza
  - Miramonte Water Main Replacement Project
  - El Camino Real Median Renovation—Phase III
  - Evelyn Avenue Reconstruction Project—Phase II and Utility Undergrounding from Stevens Creek to Pioneer Way
  - Evelyn Avenue Reconstruction Project—Phase III and Utility Undergrounding from Pioneer Way to Bernardo Avenue
- Begin other capital improvement projects, including:
  - Senior Center Modular Structure and Site Master Plan
  - Permanent Fire Station No. 5 Design in North Bayshore
  - Grant Road Traffic Signal Interconnect Upgrade
  - New Water Well No. 22
  - Shoreline Lake Supply Main Line Replacement
  - Golf Cart Storage Facility
  - Downtown Parking Structure No. 2 Design
- Complete the environmental review process for Stevens Creek Trail, Reach 4, Segment 2.
- Complete design and construct the Hetch-Hetchy Trail (Whisman Road to Easy Street).
- Continue the design process for the new Community Center and monitor the overall project to assure it remains on schedule.
- Plan/construct water system main plan improvements:
  - Shoreline Boulevard/Miramonte Avenue Water Main Replacement
  - Water Well Construction
  - Miramonte Reservoir Expansion
  - Graham Middle School Reservoir

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## PUBLIC WORKS

### DEPARTMENT SUMMARY

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- Monitoring/advocacy of legislative changes regarding the upgrade, maintenance and governance of the Hetch-Hetchy water system.
- Implement the Hansen Computerized Maintenance Management System in the Fleet Services, Wastewater, Water Distribution and Street Sections of the Public Services Division.

#### PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
<b>Administration:</b>					
1. Number of injuries and illnesses		New for FY 2001-02	<15	15	<15
2. Number of medical-only cases		New for FY 2001-02	<6	10	<9
3. Number of cases where individuals lost more than 3 days of work (indemnity cases)		New for FY 2001-02	<4	4	<6
4. Percent of graffiti removed within 3 days of report <sup>(A)</sup>	>90%	99%	>90%	99%	>90%
5. Removal of graffiti on public right-of-way (number of assignments)	300	220 <sup>(B)</sup>	300	197 <sup>(B)</sup>	300
<b>Business Services:</b>					
6. Percent of contracts and agreements sent to contractors/consultants four working days from the date of Council approval or date "final" agreement was prepared	>90%	90%	>90%	98%	>95%
7. Average cost of recycling per ton of material versus cost to dispose	<150%	152%	<150%	142%	<150%
8. Percent of refuse diverted from landfill	>50%	49%	>50%	52%	>50%
9. Percent of solid waste complaints/requests resolved to complainant's/customer's satisfaction	>90%	100%	>90%	98%	>95%
<b>Transportation and Policy:</b>					
10. Percent of inquiries for the sale, lease, temporary use or purchase of City-owned land responded to within 24 hours	>95%	100%	>95%	100%	>95%
<b>Engineering:</b>					
11. Total budgets of funded capital improvement construction projects compared to Capital Improvements Section staff costs	62	68.7	62	51.1 <sup>(C)</sup>	Discontinued
12. Construction expenditures compared to Capital Improvements Section staff costs	12	6.49 <sup>(D)</sup>	12	5.1 <sup>(C)</sup>	Discontinued

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**PUBLIC WORKS  
DEPARTMENT SUMMARY**

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	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual New for FY 2002-03	2002-03 Target >75%
13. Percent of construction projects completed with less than 10% time increase over the original contract award					
14. Percent of construction projects accepted where the final cost is within 10% of the original contract cost (including contingencies)				New for FY 2002-03	>85%
15. Capital projects bid and awarded	18	29 <sup>(E)</sup>	18	18	Discontinued
16. Capital projects completed and accepted	14	28 <sup>(F)</sup>	14	21	Discontinued
17. Percent of completed construction projects for which inspection cost is not greater than 15% of the project's construction costs	>85%	95%	>85%	100%	>85%
18. Percent of time all tentative maps and private development applications are reviewed within the departmental standard review time	>95%	79% <sup>(G)</sup>	>95%	79% <sup>(G)</sup>	>85%
19. Percent of all traffic signal complaints investigated within 24 hours of their receipt	>90%	90%	>90%	95%	>90%
20. Percent of citizen traffic concerns processed through the Neighborhood Traffic Management Program (NTMP) within 16 weeks from the time an inquiry is received	>90%	100%	>90%	100%	>90%
21. Private development's off-site improvements inspected	20	39 <sup>(H)</sup>	20	30	Discontinued
22. Private development's off-site improvements plan checked	16	21	16	13	Discontinued
23. Subdivision maps checked	18	32	18	18	Discontinued
24. Planning commentaries reviewed	80	85	80	64 <sup>(I)</sup>	Discontinued
<b>Utilities:</b>					
25. Maintenance cost per lineal mile of water, sewer and storm systems:					
— Water	\$14,000	\$14,769	\$14,000	\$16,274	Discontinued (see M27 & 28)
— Sewer	\$6,500	\$5,918	\$6,500	\$5,714	Discontinued (see M29)
— Storm	\$3,800	\$2,690 <sup>(D)</sup>	\$3,800	\$3,499	Discontinued
26. Percent response time standards met for various customer service requests	>90%	95%	>90%	95%	>90%

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**PUBLIC WORKS  
DEPARTMENT SUMMARY**

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	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual New for FY 2002-03	2002-03 Target <110
27. Number of water quality complaints (taste, odor, colored water, low pressure)					
28. Number of water main breaks				New for FY 2002-03	<6
29. Number of sewer main blockages				New for FY 2002-03	<40
<b>Engineering and Environmental Compliance:</b>					
30. Percent of landfill expense spent on regulatory compliance	<40%	43%	<40%	29%	Discontinued
31. Number of emergency reports and notifications to regulatory agencies	0	0	0	0	0
32. Percent of regulatory repairs submitted on time	100%	100%	100%	100%	100%
<b>Streets and Landfill Closure:</b>					
33. Cost per street mile maintained	\$20,400	\$19,411	\$20,400	\$22,998	Discontinued (see M36)
34. Cost per acre of landfill maintained	\$5,400	\$4,314	\$5,400	\$3,435 <sup>(D)</sup>	Discontinued
35. Percent of sweeping routes completed on schedule	>85%	79% <sup>(I)</sup>	>85%	90%	>85%
36. Pavement condition index for asphalt (Metropolitan Transportation Commission rating scale of 0-100, 70-100 being very good)				New for FY 2002-03	>75
37. Number of sidewalk complaints				New for FY 2002-03	<24
<b>Facilities:</b>					
38. Cost per square foot of building maintained	\$2.20	\$4.40 <sup>(K)</sup>	\$2.20	\$5.12 <sup>(L)</sup>	Discontinued
39. Percent of hours spent on unscheduled work	<15%	6.6%	<15%	5.2%	<15% <sup>(M)</sup>
40. Percent of work orders classified as emergency or urgent repairs	<10%	7.2%	<10%	8%	<10% <sup>(M)</sup>
41. Percent of completed work orders requiring corrective action	<0.5%	0%	<0.5%	0%	<0.5% <sup>(M)</sup>
<b>Fleet Services:</b>					
42. Cost per vehicle mile (PD marked vehicles only)	\$0.30	\$0.60 <sup>(N)</sup>	\$0.65	\$0.60	Discontinued
43. Percent of preventive maintenance completed on schedule	>95%	95%	>95%	95%	>98%
44. Percent of time frontline fleet units are available (Public Services and Community Services field vehicles)	>97.5%	98.5%	>97.5%	97%	>98%



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**PUBLIC WORKS**  
**DEPARTMENT SUMMARY**

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	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
45. Percent of time frontline fleet units are available (Police and Fire emergency units)	>97.5%	98.5%	>97.5%	97%	>98%
46. Number of road calls/emergency repair requests	<80	92	<80	73	<80

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- (A) For Fiscal Year 2002-03, number of days changed from ten to three.
- (B) Less graffiti needed to be removed than anticipated.
- (C) Reflects reduction in total CIP values due to higher than expected projects that closed at June 30, 2002.
- (D) Reflects staff vacancies.
- (E) Section nearly fully staffed part of the fiscal year, therefore able to catch up on backlog and clear items held up because of regulatory permit delays.
- (F) Cleared a number of projects that were near closure but not closed for a variety of reasons.
- (G) The standard review time is one week, a very high standard. For Fiscal Year 2000-01, 24 out of 117 took longer than one week. For Fiscal Year 2001-02, 17 out of 82 took longer than one week.
- (H) Reflects current high level of private development activity (includes 13 fiber-optic projects).
- (I) Low due to economy.
- (J) In the fourth quarter of the fiscal year, one street sweeper was out-of-service, receiving repairs.
- (K) Increased cost/square foot due to database not previously adding in PG&E costs and many large maintenance projects completed, closing out old CIPs.
- (L) Target not revised to include significant gas and electricity cost increase. Also, completed several CIPs.
- (M) New performance measures for facilities being developed by consultants. Any changes will be reflected in next fiscal year's measures.
- (N) Actuals higher than target due to increased fuel cost.

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**PUBLIC WORKS  
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED	
Public Works Director	1	1	1	
Assistant Public Works Director	2	2	2	
Business Manager	1	1	1	
Transportation and Policy Manager	1	1	1	
Utilities Services Manager	1	1	1	
Environmental Engineering Manager	1	1	1	
Streets and Landfill Maintenance Manager	1	1	1	
Facilities Services Manager	1	1	1	
Fleet Services Manager	1	1	1	
Safety and Training Manager	1	1	1	
Solid Waste Program Manager	1	1	1	
Real Property Manager	1	1	1	
Capital Program Manager	1	1	1	
Principal Civil Engineer	4	4	4	
Senior Civil Engineer	7	7	7	
Senior Project Manager	3	3	3	
Traffic Engineer	1	1	1	
Project Manager	1	2	3	*6
Utilities Project Manager	1	0	0	*4
Facilities Project Manager	1	1	1	
Senior Administrative Analyst	4	4	4	
Utilities Systems Supervisor	1	1	1	
Water Meters Supervisor	1	1	1	
Water Distribution Supervisor	1	1	1	
Wastewater Supervisor	1	1	1	
Postclosure Supervisor	1	1	1	
Streets Supervisor	2	2	2	
Facilities Maintenance Supervisor	1	1	1	
Equipment Maintenance Supervisor	1	1	1	
Jr/Asst/Associate Engineer (Civil)	7	7	6	*6/7
Administrative Analyst I/II	1	1	2	*8
Environmental Compliance Specialist	1	1	1	
Engineering Assistant III	1	1	1	*7
Engineering Assistant I/II	2	2	2	
Senior Public Works Inspector	1	1	1	
Public Works Inspector I/II	3	3	2	*9
Utilities Inspector/Locator	2	2	1	*10
Recycling Coordinator	1	1	0	*8
Systems Coordinator/Technician	1	1	1	
Customer Service Technician	1	1	1	
Subtotal Permanent	66	66	64	

**PUBLIC WORKS  
DEPARTMENT SUMMARY**

POSITIONS CONTINUED	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Balance Forward	66	66	64
Water Quality Technician	1	1	1
Telemetry Technician	1	1	1
Lighting and Traffic Technician	1	1	1
HVAC Technician	2	2	2
Utility Systems Specialist	1	1	1
Senior Utilities Systems Technician	2	2	2
Senior Landfill System Operator	2	2	2
Senior Water System Operator	0	0	1 *10
Heavy Equipment Specialist	2	2	2 *7
Landfill System Operator	3	3	3
Water System Operator	0	0	3 *11
Heavy Equipment Operator	2	2	2
Cross-Connection Cntrl Specialist	1	1	1
Meter Service Worker III	1	1	1
Meter Service Worker I/II	5	5	5
Water Utility Worker III	2	2	2
Water Utility Worker I/II	7	7	4 *11
Wastewater Utility Worker III	3	3	3
Wastewater Utility Worker I/II	4	4	4
Street Maintenance Worker III	3	3	3
Street Maintenance Worker I/II	7	7	6 *9
Facilities Maintenance III	1	1	1
Facilities Maintenance I/II	3	3	3
Equipment Mechanic III	2	2	2
Equipment Mechanic I/II	4	4	4
Equipment Service Worker	1	1	1
Streetsweeper Operator	2	2	2
Program Assistant	1	1	1
Executive Assistant	2	2	2
Secretary	1	1	1
Office Assistant III	6	6	6
Office Assistant I/II	1	1	1
Total Permanent	140	140	138
Total Part-Time Hourly	2.32	2.32	1.12 *12
TOTAL POSITIONS	142.32	142.32	139.12

\*1 Position count includes one 2-year limited term Engineering Assistant III position expiring 6/30/01.

\*2 Position count includes two 2-year limited term Public Works Inspector I/II positions expiring 6/30/01.

\*3 Addition of a 2-year Limited Term Project Manager position ending 6/30/03.

\*4 FY00-01 mid-year reclassification of Utilities Project Manager position to Senior Systems Analyst; FY01-02 transfer to Finance and Administrative Services Information Services Program.

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**PUBLIC WORKS  
DEPARTMENT SUMMARY**

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- \*5 Conversion of one Limited Term Public Works Inspector and Limited Term Engineering Assistant III positions to permanent; continuation of second Limited Term Public Works Inspector position for three years ending 6/30/04.
- \*6 Reclassified one Jr/Asst/Associate Engineer (Civil) position to a Project Manager.
- \*7 Unfunded one Jr/Asst/Associate Engineer (Civil) position, one Engineering Assistant III position and one Heavy Equipment Specialist position for Fiscal Year 2002-03.
- \*8 Mid-Year reclassification of a Recycling Coordinator position to an Administrative Analyst I/II.
- \*9 Eliminated the Limited Term Public Works Inspector I/II position and one Streets Maintenance Worker I/II position.
- \*10 Mid-Year reclassification of one Utility Inspector/Locator position to a Senior Water System Operator.
- \*11 Mid-Year reclassification of three Water Utility Worker I/II positions to Water System Operators.
- \*12 Eliminated some hourly help.

DEPARTMENT PROGRAMS	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Public Works Administration	\$ 900,361	868,596	870,954
Business Services	6,615,041	6,504,540	6,039,674
Transportation and Policy	401,817	755,463	692,015
Engineering	1,916,988	2,537,055	1,962,749
Utilities	15,702,151	17,331,367	16,949,199
Engineering & Environmental Compliance	995,561	1,252,953	1,314,940
Streets and Landfill Maintenance	2,455,938	3,017,753	2,855,930
Facilities	2,724,418	3,227,277	2,814,932
Fleet Services	1,368,155	1,580,026	1,581,533
	<u>\$ 33,080,430</u>	<u>37,075,030</u>	<u>35,081,926</u>

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 9,525,297	11,523,840	11,602,413
Supplies and Other Services	23,028,403	24,752,890	22,890,893
Capital Outlay	32,560	249,300	22,320
Interfund Expenditures	494,170	549,000	566,300
TOTAL EXPENDITURES	<u>\$ 33,080,430</u>	<u>37,075,030</u>	<u>35,081,926</u>

**PUBLIC WORKS  
DEPARTMENT SUMMARY**

<u>FUNDING SOURCES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Operating Fund	\$ 6,897,372	8,487,441	7,649,945
General Fund Reserve	0	255,500	50,000
Shoreline Regional Park Community	146,439	288,153	274,247
Water	9,652,108	10,604,755	9,891,985
Wastewater	7,162,644	7,880,737	8,191,946
Solid Waste	7,853,714	7,978,418	7,442,270
Equipment Maintenance and Replacement	1,368,153	1,580,026	1,581,533
TOTAL FUNDING	<u>\$ 33,080,430</u>	<u>37,075,030</u>	<u>35,081,926</u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Licenses & Permits	\$ 166,069	63,000	23,000
Rents & Leases	0	4,220	10,501
State Intergovernmental Revenue	171,975	158,000	128,000
General Service Charges	488,068	215,500	76,500
Water Service Charges	13,658,297 *1	14,342,505 *2	13,497,900 *2
Wastewater Service Charges	8,172,658 *2	8,452,186 *3	8,723,331 *5
Blended Water Charges	382,770	350,000	350,000
Refuse Service Charges	8,906,329 *2	9,065,299 *4	7,996,036 *6
Water Main Extensions	2,902	10,000	15,000
Wastewater Main Extensions	47,367	30,000	30,000
Miscellaneous Revenue	397,883	238,000	258,060
Equipment Maintenance Charges	1,427,056	1,599,600	1,662,100
Interfund Revenue Transfers	418,400	83,400	83,400
TOTAL REVENUE	<u>\$ 34,239,774</u>	<u>34,611,710</u>	<u>32,853,828</u>

\*1 Includes rate increase of 14%.

\*2 Includes rate increases of 3%.

\*3 Includes rate increases of 4%.

\*4 Includes no general rate increase.

\*5 Includes rate increase of 8%.

\*6 Includes no rate increase.

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## PUBLIC WORKS—ADMINISTRATION

### PROGRAM SUMMARY

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#### PROGRAM MANAGER—PUBLIC WORKS DIRECTOR

#### PROGRAM MISSION STATEMENT

Coordinate and facilitate the activities of the Public Works Department.

#### PROGRAM FUNCTIONS

- Ensure customer service is given the highest priority and monitor customer satisfaction.
- Represent the City's interest in local and regional public works studies and projects, and encourage the highest design and environmental quality in public and private improvements.
- Provide leadership, administrative support, direction and job-related training for department staff.
- Establish policies and procedures to govern department functions.
- Establish department goals and objectives and track achievements.
- Encourage staff to take advantage of career development opportunities.
- Develop and recommend equitable solid waste, water and wastewater utility rates in conjunction with the Finance and Administrative Services Department.
- Develop and update long-range plans.
- Monitor regulatory requirements and provide support to meet those requirements.
- Create a positive and supportive environment for department employees.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Work with the Mountain View Unified School District to expedite the design and environmental review process for the proposed Graham Middle School Reservoir.
- Monitor workloads to ensure appropriate allocation of resources to priority projects.
- Oversee progress of major capital improvement projects.
- Assure the Fiscal Year 2002-07 Capital Improvement Plan reflects City Council and community priorities.
- Coordinate the department's participation in the City's Centennial events.

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PUBLIC WORKS—ADMINISTRATION  
PROGRAM SUMMARY

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MAJOR PROGRAM CHANGES

- General Operating Fund:
  - Miscellaneous Reductions (\$7,600)
  - Reduces department's temporary help budget. *No significant impact anticipated.*

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**PUBLIC WORKS - ADMINISTRATION  
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Public Works Director	1	1	1
Assistant Public Works Director	2	2	2
Safety and Training Manager	1	1	0 *
Systems Coordinator/Technician	0	0	1 *
Executive Assistant	1	1	1
Office Assistant III	1	1	1
Total Permanent	6	6	6
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	6	6	6

\* Transferred the Safety and Training Manager position to the Business Services Program and transferred the Systems Coordinator/Technician position from the Business Services Program.

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 786,874	792,378	794,336
Supplies and Other Services	104,573	68,218	68,218
Capital Outlay	0	0	0
Interfund Expenditures	8,914	8,000	8,400
TOTAL EXPENDITURES	\$ 900,361	868,596	870,954

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Miscellaneous Revenue	\$ 188	0	0
TOTAL REVENUES	\$ 188	0	0



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**PUBLIC WORKS - ADMINISTRATION  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 655,256	668,079	669,725
Wages	15,974	10,035	4,835 *
Benefits	115,644	114,264	119,776
	<u>\$ 786,874</u>	<u>792,378</u>	<u>794,336</u>

\* Includes decreased funding of \$5,200 for temporary hourly help.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 58,639	50,838 *	50,838
Maintenance and Operations	784	990	990
Utilities	1,779	1,845	1,845
Professional/Technical Svcs	25,735	6,500 *	6,500
Other Expenses	17,636	8,045 *	8,045
	<u>\$ 104,573</u>	<u>68,218</u>	<u>68,218</u>

\* Transferred funding to the Business Services program.

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## PUBLIC WORKS—BUSINESS SERVICES PROGRAM SUMMARY

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### PROGRAM MANAGER—BUSINESS MANAGER

#### PROGRAM MISSION STATEMENT

Provide business support and financial management to the department. Manage the collection, recycling and disposal of the City's solid waste, and department customer service programs.

#### PROGRAM FUNCTIONS

- Manage occupational safety programs and practices in the Public Works and Community Services Departments.
- Manage department customer service programs, including shopping cart collection and graffiti abatement.
- Continue efforts and to meet State-mandated solid waste landfill diversion goals by implementing programs to maximize commercial and residential recycling.
- Represent the City in matters relating to, and provide for, solid waste collection and disposal.
- Manage the department budget and provide financial management for operational and capital improvement activities.
- Provide departmental financial control and accountability.
- Ensure department services are provided in a cost-effective manner.
- Encourage waste reduction and ensure appropriate handling and disposal of household hazardous wastes and other special wastes.
- Administer contracts for refuse collection, disposal and recycling.
- Monitor City energy efficiency and utility expenses.
- Support development and maintenance of department information systems.
- Coordinate the department's emergency response planning.
- Ensure department practices adhere to City policies.
- Manage the department asset inventory.

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## PUBLIC WORKS—BUSINESS SERVICES PROGRAM SUMMARY

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### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue to increase City commercial/industrial recycling program participation.
- Review City's recycling programs to identify ways to increase participation and effectiveness.
- Monitor State legislation to increase diversion percentages and develop a strategy to meet new guidelines.
- Reduce operational and workplace hazards by ensuring scheduled field and facility safety surveys are completed and corrective measures are implemented.
- Assist Employee Services Department in implementing the training module in the new HR/Payroll computerized management system.
- Monitor City energy expenses and research opportunities to increase energy efficiency and reduce cost.
- Research potential projects to increase the City's supply and use of reclaimed water.
- Continue to work with stores to reduce the number of abandoned shopping carts.

### MAJOR PROGRAM CHANGES

- General Operating Fund:

Hourly Staff

(\$17,300)

Eliminates hourly staff in the Business Services Program. *Shifts workload to existing staffing and may affect timeliness of service.*

GAH/BUD  
LHP-761-03^

**PUBLIC WORKS - BUSINESS SERVICES  
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Business Manager	1	1	1
Safety and Training Manager	0	0	1 *1
Solid Waste Program Manager	1	1	1
Senior Administrative Analyst	3	3	3.67 *2
Systems Coordinator/Technician	1	1	0 *1
Administrative Analyst I/II	1	1	2 *3
Recycling Coordinator	1	1	0 *3
Customer Service Technician	1	1	1
Streets Maintenance Worker I/II	0	0	0.20 *4
Office Assistant III	0.50	0.50	0.50
Total Permanent	9.50	9.50	10.37
Total Part-Time Hourly	0.94	0.94	0.50 *5
TOTAL POSITIONS	10.44	10.44	10.87

\*1 Transferred the Safety and Training Manager position to the Administration Program and transferred the Systems Coordinator/Technician position to the Administration Program.

\*2 Transferred .67 Senior Administrative Analyst position from the Transportation and Policy Program.

\*3 Mid-Year reclassification of a Recycling Coordinator position to Administrative Analyst I/II.

\*4 Transferred .20 Streets Maintenance Worker I/II position from the Streets and Landfill Closure Program.

\*5 Eliminated hourly help.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 691,959	898,410	1,061,601
Supplies and Other Services	5,919,202	5,602,130	4,973,873
Capital Outlay	0	0	0
Interfund Expenditures	3,880	4,000	4,200
TOTAL EXPENDITURES	\$ 6,615,041	6,504,540	6,039,674

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
State Intergovernmental Revenue	\$ 128,694	158,000	128,000
General Service Charges	0	2,000	3,000
Refuse Service Charges	8,906,329 *1	9,065,299 *2	7,996,036 *3
Miscellaneous Revenue	46,790	0	0
TOTAL REVENUES	\$ 9,081,813	9,225,299	8,127,036

\*1 Includes rate increase of 3%.

\*2 Includes no general rate increase.

\*3 Includes no rate increase.

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**PUBLIC WORKS - BUSINESS SERVICES  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 582,430	710,265	853,358
Wages	3,077	41,100	24,888
Benefits	106,452	147,045	183,355
	<u>\$ 691,959</u>	<u>898,410</u>	<u>1,061,601</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 32,639	43,750 *1	43,750
Maintenance and Operations	12	0	0
Utilities	5,822,041	5,475,300 *2	4,847,043 *5
Professional/Technical Svcs	54,335	74,200 *3	74,200
Other Expenses	10,175	8,880 *4	8,880
	<u>\$ 5,919,202</u>	<u>5,602,130</u>	<u>4,973,873</u>

\*1 Transferred funding of \$2,250 from the Administration program, \$5,000 from the Streets & Landfill Maintenance program.

\*2 Includes decreased funding of \$325,000 in disposal charges.

\*3 Includes reduction of \$90,000 for household hazardous waste program now billed with disposal charges and transfer of \$24,700 from the Administration program.

\*4 Transferred funding of \$2,225 from the Administration program.

\*5 Includes decreased funding of \$628,500 in disposal charges.

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## PUBLIC WORKS—TRANSPORTATION AND POLICY PROGRAM SUMMARY

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### PROGRAM MANAGER—TRANSPORTATION POLICY MANAGER

#### PROGRAM MISSION STATEMENT

Manage transportation planning initiatives, the sale and management of City-owned real property, policy analysis and provide office support functions.

#### PROGRAM FUNCTIONS

- Represent the City in regional transportation issues and congestion management planning.
- Participate in the allocation of transportation funds within the County through the Valley Transportation Authority.
- Perform analysis and provide information on local and regional transportation planning efforts, including congestion management programs, the Valley Transportation Plan 2020, Caltrain and Measure A/B programs.
- Manage the acquisition, lease or disposal of City real property.
- Manage City-owned land and other property.
- Furnish office support to the department and help the public resolve Public Works-related inquiries.
- Manage department records retention.
- Manage commute alternatives services for City employees.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue to work with the Santa Clara Valley Transportation Authority (VTA) on the Route 85/U.S. 101 interchange improvement construction.
- Continue to participate in the various VTA committees related to technical transportation and capital funding issues.
- Continue to update the Neighborhood Traffic Management Program and publish the revised version for City Council and public distribution.
- Continue to work with the Design Section to acquire easements needed for the Evelyn Avenue street improvement project.
- Negotiate a Disposition and Development Agreement (DDA) and Ground Lease for the Charleston East hotel/conference center.
- Continue to work with the Community Development Department to evaluate potential downtown strategic property acquisitions.

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## PUBLIC WORKS—TRANSPORTATION AND POLICY PROGRAM SUMMARY

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### MAJOR PROGRAM CHANGES

- General Operating Fund:

Congestion Management Agency	\$8,900
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Provides funding for an increase in Congestion Management Agency fees. All cities in Santa Clara County and the County itself are assessed a portion of the Congestion Management Program costs (operated by the Santa Clara Valley Transportation Authority). *No service level impact.*

GAH/BUD  
LHP-761-04^

**PUBLIC WORKS - TRANSPORTATION AND POLICY  
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Transportation and Policy Manager	1	1	1
Real Property Manager	1	1	1
Senior Administrative Analyst	1	1	0.33 *
Executive Assistant	1	1	1
Office Assistant III	1.50	1.50	1.50
Office Assistant I/II	1	1	1
Total Permanent	6.50	6.50	5.83
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	6.50	6.50	5.83

\* Transferred .67 Senior Administrative Analyst position to the Business Services Program.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 279,581	584,808	512,460
Supplies and Other Services	122,236	170,655	179,555
Capital Outlay	0	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	\$ 401,817	755,463	692,015

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Rents & Leases	\$ 0	4,220	10,501
State Intergovernmental Revenue	14,850	0	0
Miscellaneous Revenue	7,058	8,000	8,000
TOTAL REVENUES	\$ 21,908	12,220	18,501



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**PUBLIC WORKS - TRANSPORTATION AND POLICY  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 230,398	486,689	426,684
Wages	7,578	0	0
Benefits	41,605	98,119	85,776
	<u>\$ 279,581</u>	<u>584,808</u>	<u>512,460</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 24,132	23,605	23,605
Maintenance and Operations	0	0	0
Utilities	0	0	0
Professional/Technical Svcs	96,460	143,100 *1	152,000 *2
Other Expenses	1,644	3,950	3,950
	<u>\$ 122,236</u>	<u>170,655</u>	<u>179,555</u>

\*1 Includes increased funding of \$20,000 for the commuter check program and \$11,600 for Congestion Management Agency dues.

\*2 Includes increased funding of \$8,900 for Congestion Management Agency dues.

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## PUBLIC WORKS—ENGINEERING

### PROGRAM SUMMARY

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#### PROGRAM MANAGER—ASSISTANT PUBLIC WORKS DIRECTOR—ENGINEERING

#### PROGRAM MISSION STATEMENT

Manage engineering design and the capital project process, including construction contract administration and inspection, traffic engineering and private development reviews.

#### PROGRAM FUNCTIONS

- Prepare the City's annual Capital Improvement Program and assist other departments with project planning and proposals.
- Provide civil engineering design services, manage capital project planning and design and construction contract administration services to promote efficient completion of capital improvement projects.
- Perform construction inspection of off-site private development construction projects to ensure compliance with plans, specifications, regulations, ordinances and policies.
- Furnish timely and effective delivery of engineering services to City Council, committees, citizens and other City departments.
- Improve effectiveness and on-schedule delivery of high-priority assignments by properly assigning division resources and coordinating their efforts.
- Support division personnel with effective training, development and work evaluation programs.
- Review and provide input to the construction documents sponsored by other departments.
- Provide analytical and administrative support relating to assessment districts.
- Develop and maintain the Capital Improvement Program data base and prepare semiannual status reports and monthly updates on major projects.
- Review, evaluate and regulate private and public development and construction in conformance with the City's General Plan, ordinances and policies.
- Provide for the safe, efficient and convenient circulation of vehicles, bicycle and pedestrian traffic within the community.
- Maintain traffic-related records, conduct surveys and perform studies as necessary for analysis of traffic problems and develop and implement mitigation measures when appropriate.
- Review maps and plans of proposed private developments and assist developers, consultants, engineers and the public in complying with the City's conditions of approval for private developments.

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## PUBLIC WORKS—ENGINEERING PROGRAM SUMMARY

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### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Complete the Rengstorff Avenue grade separation feasibility study.
- Complete construction of the following capital projects:
  - Centennial Plaza
  - Miramonte Water Main Replacement Project
  - El Camino Real Median Renovation—Phase III
  - Evelyn Avenue Reconstruction Project—Phase II and Utility Undergrounding from Stevens Creek to Pioneer Way
  - Evelyn Avenue Reconstruction Project—Phase III and Utility Undergrounding from Pioneer Way to Bernardo Avenue
- Begin other capital improvement projects, including:
  - Senior Center Modular Structure and Site Master Plan
  - Permanent Fire Station No. 5 Design in North Bayshore
  - Grant Road Traffic Signal Interconnect Upgrade
  - New Water Well No. 22
  - Shoreline Lake Supply Main Line Replacement
  - Golf Cart Storage Facility
  - Downtown Parking Structure No. 2 Design
- Complete the environmental review process for Stevens Creek Trail, Reach 4, Segment 2.
- Complete design and construct the Hetch-Hetchy Trail (Whisman Road to Easy Street).
- Complete design and advertise for bids for the new Community Center in coordination with the Community Services Department.
- Plan/construct water system main plan improvements:
  - Shoreline Boulevard/Miramonte Avenue Water Main Replacement
  - Water Well Construction
  - Miramonte Reservoir Expansion
  - Graham Middle School Reservoir
- Monitoring/advocacy of legislative changes regarding the upgrade, maintenance and governance of the Hetch-Hetchy water system.
- Monitor and participate in the Santa Clara Valley Water District's Permanente Creek planning study.
- Provide support and coordination of private development projects, including:
  - Keenan-Lovewell Development on North Whisman Road and Ellis Street
  - Alza Development—Phase II
  - Emporium Site
  - Various Downtown Development Projects

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## PUBLIC WORKS—ENGINEERING PROGRAM SUMMARY

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- Apply the Neighborhood Traffic Management Program in neighborhoods that request traffic control measures and monitor the results.
- Manage the processing of private developments, fiber-optic projects and encroachment permits.
- Prepare the Fiscal Year 2003-04 Capital Improvement Plan.

### MAJOR PROGRAM CHANGES

- General Operating Fund:

Gas and Electricity (\$95,000)

For Fiscal Year 2001-02, Council approved a significant increase in the budget for gas and electricity for traffic signals. It was unknown at the time of budget adoption what the true impact of the energy crisis would be on gas and electric rates. As the City took a proactive approach to conserve gas and electricity, the amount added to the budget for Fiscal Year 2001-02 can be significantly reduced for Fiscal Year 2002-03. *No service level impact.*

Temporarily Unfund Engineering Assistant Position (\$33,700)

Temporarily reduces budget funding for an Engineering Assistant III position in the Engineering Section. This amount represents the portion of the position (40.0 percent) funded by the General Fund. The remaining portion of the position (60.0 percent) is charged to CIPs; therefore, charges to CIPs will be reduced. *Adjusts department's capacity for engineering services to anticipated level of development activity and reduces design support for City capital improvement projects.*

Eliminate Limited-Term Public Works Inspector Position (\$27,000)

In Fiscal Year 1996-97, Council approved funding of this position for two years to manage the increase in private development activity and City capital projects. Council approved extending the term two additional years in Fiscal Year 1998-99 and again in Fiscal Year 2001-02 as the level of private development activity and capital projects had not decreased. As the City now has seen a significant reduction in private development activity, this position can be eliminated. This amount represents the portion of the position (30.0 percent) funded by private development fees (which are no longer being generated). The remaining portion of the position (70.0 percent) is charged to CIPs; therefore, the charges to CIPs will be reduced. *Adjusts the department's capacity for inspection services to anticipated level of department activity and extends time required to inspect City capital improvement projects.*

Charge Clerical Staff Time to CIPs (\$24,000)

Charges a portion of clerical staff time to CIPs. *Adjusts the budget to more appropriately reflect usage of staff time.*

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## PUBLIC WORKS—ENGINEERING

### PROGRAM SUMMARY

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Temporarily Unfund Associate Engineer Position (\$15,700)

Temporarily reduces budget funding for one Associate Engineer position. This amount represents the portion of the position (15.0 percent) funded by the General Fund. The remaining portion of the position (85.0 percent) is charged to CIPs; therefore, charges to CIPs will be reduced. *Adjust department's capacity for engineering services and reduces design support for City capital improvement projects.*

Reclassify Associate Engineer to Project Manager (\$10,500)

Reclassifies one Associate Engineer position to a Project Manager. This amount represents the portion of the position (10.0 percent) not currently charged to CIPs. All Project Managers' time is charged to CIPs. *Adjusts department's capacity for engineering services and increases capacity of Project Management.*

- General Fund Reserve:

Contract Construction Inspection (one-time expenditure) \$25,000

Provides one-time funding for contract construction inspectors. This is a reduction from Fiscal Year 2001-02 one-time funding of \$125,000. *Maintains desired level of service. These expenditures are offset by fees.*

Contract Plan Checking (one-time expenditure) \$25,000

Provides one-time funding for outside plan checking services. This is a reduction from Fiscal Year 2001-02 one-time funding of \$125,000. *Maintains desired level of service. These expenditures are offset by fees.*

GAH/BUD  
LHP-761-05^

## PUBLIC WORKS - ENGINEERING PROGRAM SUMMARY

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Capital Program Manager	1	1	1
Principal Civil Engineer	3	3	3
Traffic Engineer	1	1	1
Senior Civil Engineer	5	5	5
Senior Project Manager	3	3	3
Project Manager	1	2 *3	3 *5
Jr/Asst/Associate Engineer (Civil)	6	6	5 *5/6
Engineering Assistant III	1 *1	1 *4	1 *6
Engineering Assistant I/II	1	1	2 *7
Senior Public Works Inspector	1	1	1
Public Works Inspector I/II	3 *2	3 *4	2 *8
Environmental Compliance Specialist	1	1	0 *7
Total Permanent	27	28	27
Total Part-Time Hourly	0	0	0
TOTAL POSITIONS	27	28	27

\*1 Position count includes one 2-year limited term Engineering Assistant III position expiring 6/30/01.

\*2 Position count includes two 2-year limited term Public Works Inspector I/II positions expiring 6/30/01.

\*3 Addition of a 2-year Limited Term Project Manager position ending 6/30/03.

\*4 Conversion of one Limited Term Public Works Inspector and Limited Term Engineering Assistant III positions to permanent; continuation of second Limited Term Public Works Inspector position for three years ending 6/30/04.

\*5 Reclassified one Jr/Asst/Associate Engineer (Civil) position to a Project Manager.

\*6 Unfunded one Jr/Asst/Associate Engineer (Civil) position and one Engineering Assistant III position for Fiscal Year 2002-03.

\*7 Transferred one Engineering Assistant I/II position from the Engineering and Environmental Compliance Program and transferred the Environmental Compliance Specialist position to the Engineering and Environmental Compliance Program.

\*8 Eliminated the Limited Term Public Works Inspector position.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 1,442,130	1,783,940	1,501,214
Supplies and Other Services	457,441	735,715	437,015
Capital Outlay	5,505	2,400	9,720
Interfund Expenditures	11,912	15,000	14,800
TOTAL EXPENDITURES	\$ 1,916,988	2,537,055	1,962,749

**PUBLIC WORKS - ENGINEERING  
PROGRAM SUMMARY**

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Licenses & Permits	\$ 166,069	63,000	23,000
State Intergovernmental Revenue	7,635	0	0
General Service Charges	482,338	213,500	73,500
Miscellaneous Revenue	76,450	0	7,280
TOTAL REVENUES	<u>\$ 732,492</u>	<u>276,500</u>	<u>103,780</u>

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Labor Chargeback	\$ (1,185,642)	(1,240,956)	(1,547,180) *
Salaries	2,149,928	2,468,713	2,490,070
Wages	96,985	60,800	60,800
Benefits	380,859	495,383	497,524
	<u>\$ 1,442,130</u>	<u>1,783,940</u>	<u>1,501,214</u>

\* Includes additional credit of \$24,000 for charging clerical staff time to capital improvement projects.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 29,807	22,745	24,145
Maintenance and Operations	105,487	64,665	65,065
Utilities	150,243	206,000 *1	111,000 *3
Professional/Technical Svcs	156,573	166,500	166,500
Other Expenses	15,331	275,805 *2	70,305 *4
	<u>\$ 457,441</u>	<u>735,715</u>	<u>437,015</u>

\*1 Includes increased funding of \$70,000 for traffic signal electricity.

\*2 Includes one-time fundings of \$125,000 for additional outside plan checking services and \$125,000 for contract construction inspection services.

\*3 Includes decreased funding of \$95,000 for traffic signal electricity.

\*4 Includes one-time fundings of \$25,000 for additional outside plan checking services and \$25,000 for contract construction inspection services.

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## PUBLIC WORKS—UTILITIES PROGRAM SUMMARY

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### OVERSEEING MANAGER—ASSISTANT PUBLIC WORKS DIRECTOR— PUBLIC SERVICES

### PROGRAM MANAGER—UTILITIES SERVICES MANAGER

### PROGRAM MISSION STATEMENT

Manage, operate and maintain facilities and infrastructure for water distribution, sewer and storm water collection and treatment, and water reclamation.

### PROGRAM FUNCTIONS

- Plan, manage, operate and maintain potable and blended water supply and distribution systems.
- Plan, manage, operate and maintain wastewater collection, treatment and discharge systems.
- Review, update, maintain and implement master plans for the water, wastewater and storm water systems.
- Meet State and Federal water quality standards.
- Maintain, operate and/or replace key water system facilities, including valves, meters, fire hydrants and backflow prevention devices and deliver 12.7 million gallons of water per day to City customers.
- Read water meters (approximately 16,000) in a timely and accurate manner.
- Ensure the trouble-free operation of the sewage pump station, retention basins and storm water removal stations through preventive maintenance.
- Provide services for the installation of sewer laterals and connections.
- Maintain the City's 1,300 catch basins and 75 miles of storm drains.
- Clear blockages during storms and make necessary repairs.
- Assure the collection and transmission of sewage to the Palo Alto Regional Water Quality Control Plant (approximately nine million gallons per day).

### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Implement the Hansen Computerized Maintenance Management System in the Wastewater and Water Distribution Sections.
- Implement Phase II of the Supervisory Control and Data Acquisition (SCADA) system, including installation of the reporting package that will allow operators to monitor sewer system flows.



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## PUBLIC WORKS—UTILITIES PROGRAM SUMMARY

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- Implement Phase II (second year of a five-year program) of an automated radio transmitter meter reading system for commercial water accounts. A total of 600 transmitters (120 per year) will be installed during the program.
- Coordinate Utilities operations with Bay Area Water Users Association (BAWUA) and Santa Clara Valley Water District regional operations and plans.

### MAJOR PROGRAM CHANGES

- Water Fund:

BAWUA Membership Increase \$34,000

The City of Mountain View pays membership dues to the Bay Area Water Users Association (BAWUA) along with 28 other member agencies. BAWUA represents the interest of its members by negotiating with the San Francisco Water Department (SFWD). Dues are assessed based on each member's water purchases. The City's dues have increased steadily over the past several years and has been absorbed in the operating budget. This addition is needed as the cumulative increases can no longer be absorbed.

Gas and Electricity (\$30,000)

For Fiscal Year 2001-02, Council approved an increase for gas and electricity in the Water Fund. It was unknown at the time of budget adoption what the true impact of the energy crisis would be on gas and electricity rates. As the City took a proactive approach to conserve gas and electricity, the amount added to the budget for Fiscal Year 2001-02 can be reduced for Fiscal Year 2002-03.

- Wastewater Fund:

Gas and Electricity (\$9,000)

For Fiscal Year 2001-02, Council approved an increase for gas and electricity in the Wastewater Fund. It was unknown at the time of budget adoption what the true impact of the energy crisis would be on gas and electricity rates. As the City took a proactive approach to conserve gas and electricity, the amount added to the budget for Fiscal Year 2001-02 can be reduced for Fiscal Year 2002-03.

GAH/BUD  
LHP-761-06^

**PUBLIC WORKS - UTILITIES  
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED	
Utilities Services Manager	1	1	1	
Water Meters Supervisor	1	1	1	
Utilities Systems Supervisor	1	1	1	
Water Distribution Supervisor	1	1	1	
Wastewater Supervisor	1	1	1	
Utilities Inspector/Locator	2	2	1	*1
Water Quality Technician	1	1	1	
Telemetry Technician	1	1	1	
Utility Systems Specialist	1	1	1	
Senior Utilities Systems Technician	2	2	2	
Senior Water System Operator	0	0	1	*1
Water System Operator	0	0	3	*2
Heavy Equipment Operator	2	2	2	
Cross-Connection Cntrl Specialist	1	1	1	
Meter Service Worker III	1	1	1	
Meter Service Worker I/II	5	5	5	
Water Utility Worker III	2	2	2	
Water Utility Worker I/II	7	7	4	*2
Wastewater Utility Worker III	3	3	3	
Wastewater Utility Worker I/II	4	4	4	
Office Assistant III	2	2	2	
Total Permanent	39	39	39	
Total Part-Time Hourly	0.50	0.50	0.50	
TOTAL POSITIONS	39.50	39.50	39.50	

\*1 Mid-Year reclassification of a Utility Inspector/Locator position to Senior Water System Operator.

\*2 Mid-Year reclassification of three Water Utility Worker I/II positions to Water System Operators.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 2,593,193	3,173,482	3,374,354
Supplies and Other Services	12,862,540	13,809,485	13,288,445
Capital Outlay	15,508	79,400	0
Interfund Expenditures	230,910	269,000	286,400
TOTAL EXPENDITURES	\$ 15,702,151	17,331,367	16,949,199

**PUBLIC WORKS - UTILITIES  
PROGRAM SUMMARY**

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Water Service Charges	\$ 13,658,297 *1	14,342,505 *2	13,497,900 *2
Wastewater Service Charges	8,172,658 *2	8,452,186 *3	8,723,331 *4
Blended Water Charges	382,770	350,000	350,000
Water Main Extensions	2,902	10,000	15,000
Wastewater Main Extensions	47,367	30,000	30,000
Miscellaneous Revenue	248,315	230,000	230,000
<b>TOTAL REVENUES</b>	<b>\$ 22,512,309</b>	<b>23,414,691</b>	<b>22,846,231</b>

\*1 Includes rate increase of 14%.

\*2 Includes rate increase of 3%.

\*3 Includes rate increase of 4%.

\*4 Includes rate increase of 8%

**DETAILED EXPENDITURES**

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 2,132,302	2,613,688	2,748,715
Wages	30,515	17,285	18,065
Benefits	430,376	542,509	607,574
	<b>\$ 2,593,193</b>	<b>3,173,482</b>	<b>3,374,354</b>

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 303,843	352,740 *1	352,740
Maintenance and Operations	33,845	127,400	127,400
Utilities	11,400,389	12,198,650 *2	12,462,690 *4
Professional/Technical Svcs	271,748	205,275	205,275
Other Expenses	852,715	925,420 *3	140,340 *5
	<b>\$ 12,862,540</b>	<b>13,809,485</b>	<b>13,288,445</b>

\*1 Includes funding of \$92,000 for water fluoridation supplies.

\*2 Includes increased funding of \$178,000 for gas and electricity.

\*3 Transfer funding between departmental programs

\*4 Includes decreased funding of \$39,000 for gas and electricity.

\*5 Includes increased funding of \$34,000 for Bay Area Water Users Association membership and transfer of the Franchise Tax and In-Lieu Tax totalling \$819,080 to the non-departmental account.

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**PUBLIC WORKS—ENGINEERING AND  
ENVIRONMENTAL COMPLIANCE  
PROGRAM SUMMARY**

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OVERSEEING MANAGER—ASSISTANT PUBLIC WORKS DIRECTOR—  
PUBLIC SERVICES

PROGRAM MANAGER—ENVIRONMENTAL ENGINEERING MANAGER

PROGRAM MISSION STATEMENT

Provide engineering and environmental compliance services to the Public Services Division.

PROGRAM FUNCTIONS

- Assure postclosure activities comply with all regulatory requirements by: (1) guiding City crews; (2) administering contracts for groundwater, leachate and gas monitoring; (3) developing cost-effective corrective action programs; and (4) minimizing differential settlement groundwater contamination, odors and visual impact on Shoreline users, lessees and adjacent property owners.
- Meet all applicable Federal, State and local regulations.
- Provide engineering support and direction for the Public Services Division.
- Coordinate the Public Services Division annual CIP process.
- Participate in capital improvement project design and construction.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Coordinate water system improvements to accommodate the San Francisco Water Department's conversion from chlorine to chloramine disinfection.
- Develop the Drinking Water Source Assessment Program for the City groundwater wells required by the 1996 Federal Safe Drinking Water Act amendments.
- Complete construction of the new Cell 6 ANE landfill gas collection system by January 2003. This project will address landfill issues related to new stringent Bay Area Air Quality Management District air emissions regulatory requirements.
- Implement and monitor recommendations made in the Shoreline Sailing Lake Management Study to maintain a healthy lake system.
- Coordinate the design and environmental review process of the proposed Graham Middle School Reservoir.

GAH/BUD  
LHP-761-07^

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**PUBLIC WORKS - ENGINEERING AND ENVIRONMENTAL COMPLIANCE  
PROGRAM SUMMARY**

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<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Environmental Engineering Manager	1	1	1
Principal Civil Engineer	1	1	1
Senior Civil Engineer	2	2	2
Utilities Project Manager	1	0 *1	0
Jr/Asst/Associate Engineer (Civil)	1	1	1
Environmental Compliance Specialist	0	0	1 *2
Engineering Assistant I/II	1	1	0 *2
Secretary	1	1	1
Total Permanent	<u>8</u>	<u>7</u>	<u>7</u>
Total Part-Time Hourly	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL POSITIONS	<u><u>8</u></u>	<u><u>7</u></u>	<u><u>7</u></u>

\*1 FY00-01 mid-Year reclassification of Utilities Project Manager position to Senior Systems Analyst; FY01-02 transfer to Finance and Administrative Services Information Services Program.

\*2 Transferred the Environmental Compliance Specialist position from the Engineering Program and transferred one Engineering Assistant I/II position to the Engineering Program.

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 625,285	769,190	831,177
Supplies and Other Services	370,276	483,763	483,763
Capital Outlay	0	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	<u><u>\$ 995,561</u></u>	<u><u>1,252,953</u></u>	<u><u>1,314,940</u></u>

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**PUBLIC WORKS - ENGINEERING AND ENVIRONMENTAL COMPLIANCE  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 529,055	648,460	698,108
Wages	3,177	0	0
Benefits	93,053	120,730	133,069
	<u>\$ 625,285</u>	<u>769,190</u>	<u>831,177</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 37,605	14,600	14,600
Maintenance and Operations	0	50	50
Utilities	950	250	250
Professional/Technical Svcs	306,457	438,000	438,000
Other Expenses	25,264	30,863	30,863
	<u>\$ 370,276</u>	<u>483,763</u>	<u>483,763</u>

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**PUBLIC WORKS—STREETS AND LANDFILL MAINTENANCE  
PROGRAM SUMMARY**

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OVERSEEING MANAGER—ASSISTANT PUBLIC WORKS DIRECTOR—  
PUBLIC SERVICES

PROGRAM MANAGER—STREETS AND LANDFILL MAINTENANCE MANAGER

PROGRAM MISSION STATEMENT

Repair and maintain roadways, sidewalks and closed landfills.

PROGRAM FUNCTIONS

- Comply with regulatory requirements related to landfill postclosure maintenance.
- Plan, manage and maintain public streets, sidewalks and parking lots.
- Repair, replace, maintain and operate streetlight system.
- Repair, replace and maintain City traffic signs.
- Sweep City streets and keep City right-of-way free of litter and graffiti.

MAJOR PROGRAM GOALS FOR FISCAL YEAR 2002-03

- Complete work with Environmental Engineering Section to implement new landfill regulatory requirements, including more frequent testing for surface emissions and updated methods for obtaining gas well head readings.
- Perform all major street maintenance functions, including crack sealing, asphalt concrete patching, street sweeping, streetlight maintenance (electrical and paint), leaf removal, sidewalk repair and sign/street legend painting according to the program schedule to limit reactive, unscheduled work.
- Convert the Street Section inventory and maintenance tracking to the Public Services Computerized Maintenance Management System.

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## PUBLIC WORKS—STREETS AND LANDFILL MAINTENANCE PROGRAM SUMMARY

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### MAJOR PROGRAM CHANGES

- General Operating Fund:

Streets Staffing (\$85,700)

Eliminates one Streets Maintenance Worker position and seasonal hourly help.  
*Reduces capacity for street maintenance. No short-term noticeable impact on street maintenance anticipated.*

Temporarily Unfund Heavy Equipment Specialist Position (\$33,100)

Temporarily reduces budget funding for one Heavy Equipment Specialist position. There are currently two Heavy Equipment Specialist positions, one is funded by the General Operating Fund and one is funded by the Shoreline Regional Park Community Fund. By unfunding one position, the remaining position will be split 50/50 between the two funding sources. This amount represents the General Operating Fund's share. There is a corresponding savings to the Shoreline Regional Park Community Fund. *Reduces capacity for streets and landfill maintenance. No short-term noticeable impact anticipated.*

- Shoreline Regional Park Community Fund:

Temporarily Unfund Heavy Equipment Specialist Position (\$33,100)

Temporarily reduces budget funding for one Heavy Equipment Specialist position. There are currently two Heavy Equipment Specialist positions, one is funded by the General Operating Fund and one is funded by the Shoreline Regional Park Community Fund. By unfunding one position, the remaining position will be split 50/50 between the two funding sources. This amount represents the Community's share. There is a corresponding savings to the General Operating Fund.

- Solid Waste Management Fund:

Gas and Electricity (\$15,000)

For Fiscal Year 2001-02, Council approved an increase for gas and electricity in the Solid Waste Fund. It was unknown at the time of budget adoption what the true impact of the energy crisis would be on gas and electric rates. As the City took a proactive approach to conserve gas and electricity, the amount added to the budget for Fiscal Year 2001-02 can be reduced for Fiscal Year 2002-03.

GAH/BUD  
LHP-761-08^



**PUBLIC WORKS - STREETS AND LANDFILL MAINTENANCE  
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Streets and Landfill Maintenance Manager	1	1	1
Streets Supervisor	2	2	2
Postclosure Supervisor	1	1	1
Lighting and Traffic Technician	1	1	1
Senior Landfill System Operator	2	2	2
Heavy Equipment Specialist	2	2	2 *1
Landfill System Operator	3	3	3
Street Maintenance Worker III	3	3	3
Street Maintenance Worker I/II	7	7	5.80 *2
Streetsweeper Operator	2	2	2
Total Permanent	24	24	22.80
Total Part-Time Hourly	0.76	0.76	0 *3
TOTAL POSITIONS	24.76	24.76	22.80

\*1 Unfunded one Heavy Equipment Specialist position for Fiscal Year 2002-03.

\*2 Eliminated one Streets Maintenance Worker I/II position and transferred .20 Streets Maintenance Worker I/II position to the Business Services Program.

\*3 Eliminated seasonal hourly help.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 1,508,203	1,784,351	1,732,728
Supplies and Other Services	760,171	934,002	919,002
Capital Outlay	4,954	95,400	0
Interfund Expenditures	182,610	204,000	204,200
TOTAL EXPENDITURES	\$ 2,455,938	3,017,753	2,855,930

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
State Intergovernmental Revenue	\$ 20,796	0	0
General Service Charges	5,730	0	0
Miscellaneous Revenue	18,833	0	12,780
Interfund Revenue Transfers	62,400	62,400	62,400
TOTAL REVENUES	\$ 107,759	62,400	75,180

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**PUBLIC WORKS - STREETS AND LANDFILL MAINTENANCE  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 1,164,291	1,416,826	1,377,113
Wages	19,731	26,327	0
Benefits	324,181	341,198	355,615
	<u>\$ 1,508,203</u>	<u>1,784,351</u>	<u>1,732,728</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 384,688	345,637 *1	345,637
Maintenance and Operations	3,617	7,300	7,300
Utilities	288,337	428,400 *2	413,400 *4
Professional/Technical Svcs	59,766	75,525	75,525
Other Expenses	23,763	77,140 *3	77,140
	<u>\$ 760,171</u>	<u>934,002</u>	<u>919,002</u>

\*1 Transferred funding of \$5,000 to the Business Services program.

\*2 Includes increased funding of \$124,000 for street light electricity and \$30,000 for landfill gas and electric costs.

\*3 Includes reduction of \$30,000 in rental costs due to purchase of equipment.

\*4 Includes decreased funding of \$15,000 for gas and electricity.

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## PUBLIC WORKS—FACILITIES PROGRAM SUMMARY

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### OVERSEEING MANAGER—ASSISTANT PUBLIC WORKS DIRECTOR— PUBLIC SERVICES

### PROGRAM MANAGER—FACILITIES SERVICES MANAGER

### PROGRAM MISSION STATEMENT

Operate, maintain and improve buildings and structures.

### PROGRAM FUNCTIONS

- Manage, maintain and improve City buildings.
- Provide facilities maintenance, project management and contract administrative services.
- Provide design services for modifying existing City buildings.
- Represent the operation and maintenance perspective in building design, modification and construction.
- Develop and implement standard operating policies and procedures.

### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Perform building maintenance activities as outlined in the third year of the 10-year building maintenance schedule. Continue to perform component and equipment condition assessments.
- Implement remaining cost saving energy conservation recommendations at City Hall and the Center for the Performing Arts.
- Complete first-year improvements to City facilities to meet the Americans with Disabilities Act (ADA) guidelines outlined in the ADA Compliance Strategic Plan.

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## PUBLIC WORKS—FACILITIES PROGRAM SUMMARY

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### MAJOR PROGRAM CHANGES

- General Operating Fund:

Gas and Electricity (\$403,500)

For Fiscal Year 2001-02, Council approved a significant increase in the budget for gas and electricity for City buildings. It was unknown at the time of budget adoption what the true impact of the energy crisis would be on gas and electric rates. As the City took a proactive approach to conserve gas and electricity, the amount added to the budget for Fiscal Year 2001-02 can be significantly reduced for Fiscal Year 2002-03. *No service level impact.*

Charge Facility Staff Time to Annual Facilities Capital  
Improvement Project (CIP) (\$53,300)

Charges 25.0 percent of the Facilities Manager's and 25.0 percent of the Facilities Supervisor's time to the annual Facilities CIP. This more appropriately reflects the amount of time spent on management of the CIP. *Increases charges to the CIP, but no short-term significant impact anticipated.*

Miscellaneous Reductions (\$12,000)

Reduces department's miscellaneous maintenance services. *No significant impact anticipated.*

Janitorial \$7,600

Provides funding for cost-of-living adjustments for the janitorial contract (1.5 percent) and funding for janitorial services for Police sleeping quarters. *Maintains desired level of service.*

GAH/BUD  
LHP-761-09^

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**PUBLIC WORKS - FACILITIES  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 663,765	712,654	691,246 *1
Wages	0	2,418	0 *2
Benefits	138,383	162,850	182,931
	<u>\$ 802,148</u>	<u>877,922</u>	<u>874,177</u>

\*1 Includes credit of \$53,300 for staff time charged to annual capital improvement project.

\*2 Includes decrease funding of \$2,400 for temporary hourly help.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 41,117	27,095	27,095
Maintenance and Operations	613,746	702,850 *1	710,450 *4
Utilities	968,902	1,418,525 *2	1,015,025 *5
Professional/Technical Svcs	256,986	162,850 *3	150,850 *6
Other Expenses	9,178	11,035	11,035
	<u>\$ 1,889,929</u>	<u>2,322,355</u>	<u>1,914,455</u>

\*1 Includes increased funding of \$90,200 for janitorial services.

\*2 Includes increased funding of \$656,000 for gas and electricity.

\*3 Includes increased funding of \$50,000 for facility professional services.

\*4 Includes increased funding of \$7,600 for janitorial services.

\*5 Includes decreased funding of \$403,500 for gas and electricity.

\*6 Includes decreased funding of \$12,000 for miscellaneous maintenance services.

**PUBLIC WORKS - FACILITIES  
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 663,765	712,654	691,246
Wages	0	2,418	0
Benefits	138,383	162,850	182,931
	<u>\$ 802,148</u>	<u>877,922</u>	<u>874,177</u>

\*1 Includes credit of \$53,300 for staff time charged to annual capital improvement project.

\*2 Includes decrease funding of \$2,400 for temporary hourly help.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 41,117	27,095	27,095
Maintenance and Operations	613,746	702,850 *1	710,450
Utilities	968,902	1,418,525 *2	1,015,025
Professional/Technical Svcs	256,986	162,850 *3	150,850
Other Expenses	9,178	11,035	11,035
	<u>\$ 1,889,929</u>	<u>2,322,355</u>	<u>1,914,455</u>

\*1 Includes increased funding of \$90,200 for janitorial services.

\*2 Includes increased funding of \$656,000 for gas and electricity.

\*3 Includes increased funding of \$50,000 for facility professional services.

\*4 Includes increased funding of \$7,600 for janitorial services.

\*5 Includes decreased funding of \$403,500 for gas and electricity.

\*6 Includes decreased funding of \$12,000 for miscellaneous maintenance services.

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## PUBLIC WORKS—FLEET SERVICES PROGRAM SUMMARY

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### OVERSEEING MANAGER—ASSISTANT PUBLIC WORKS DIRECTOR— PUBLIC SERVICES

### PROGRAM MANAGER—FLEET SERVICES MANAGER

### PROGRAM MISSION STATEMENT

Maintain, repair and purchase vehicles and equipment.

### PROGRAM FUNCTIONS

- Procure and maintain the City's vehicle and equipment fleet.
- Maximize the useful life of the City's fleet by managing a preventive maintenance program.
- Perform safety inspections on heavy equipment and test emissions from all gasoline- and diesel-fueled vehicles to ensure compliance with State regulatory agencies.
- Provide technical advice for the fleet replacement program.

### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Investigate the transition of medium- and heavy-duty fleet vehicles to alternate fuel vehicles. Research and apply for grant/incentive fundings as appropriate.
- Complete the transition of the Fleet Services inventory and maintenance tracking to the Public Services Computerized Maintenance Management System.
- Coordinate with customer departments to improve the management of the vehicle fleet.

GAH/BUD  
LHP-761-10^

**PUBLIC WORKS - FLEET SERVICES  
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Fleet Services Manager	1	1	1
Equipment Maintenance Supervisor	1	1	1
Equipment Mechanic III	2	2	2
Equipment Mechanic I/II	4	4	4
Equipment Service Worker	1	1	1
Program Assistant	1	1	1
Total Permanent	10	10	10
Total Part-Time Hourly	0.12	0.12	0.12
TOTAL POSITIONS	<u>10.12</u>	<u>10.12</u>	<u>10.12</u>

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 795,924	859,359	920,366
Supplies and Other Services	542,035	626,567	626,567
Capital Outlay	0	72,100	12,600
Interfund Expenditures	30,196	22,000	22,000
TOTAL EXPENDITURES	<u>\$ 1,368,155</u>	<u>1,580,026</u>	<u>1,581,533</u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Equipment Maintenance Charges	\$ 1,427,056	1,599,600	1,662,100
TOTAL REVENUES	<u>\$ 1,427,056</u>	<u>1,599,600</u>	<u>1,662,100</u>



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**PUBLIC WORKS - FLEET SERVICES  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 643,999	697,628 *	743,743
Wages	9,787	7,288	7,615
Benefits	142,138	154,443	169,008
	<u>\$ 795,924</u>	<u>859,359</u>	<u>920,366</u>

\* Includes increase of \$10,000 for overtime.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 17,856	15,800	15,800
Maintenance and Operations	493,433	589,072 *1	589,072
Utilities	2,185	3,000	3,000
Professional/Technical Svcs	3,640	0	0
Other Expenses	24,921	18,695	18,695
	<u>\$ 542,035</u>	<u>626,567</u>	<u>626,567</u>

\*1 Includes increased funding of \$75,000 for fuel.